

## Catholic Charities NEK PMI Budget

Category	Type	Description	Cost	Quantity	Unit	Total
Benefits	Match	15% of Health Insurance for VP of Program Operations covered by private contributions	\$140.00	1	#	\$140.00
Benefits	Match	FICA for VP of Program Operations (15%) and Health Care Coordinator (25%) covered by private grants and contributions (11,250 * .0765 + 9000 * .0765)	\$1,549.00	1	#	\$1,549.00
Other	Match	Client assistance for food pantry (\$80/visit x 6 visit x 50 women) covered by in-kind contributions	\$480.00	50	#	\$24,000.00
Other	Match	Financial assistance for rent and utilities covered by private grants	\$784.00	1	#	\$784.00
Other	Match	PMI portion of occupancy charges (rent, utilities, facility maintenance) Director of Integrative Health - \$1,000 Pregnancy Counseling and Adoption Coordinator - \$1,200 VP of Program Operations - \$800 Health Care Coordinator - \$800	\$3,800.00	1	#	\$3,800.00
Salary	Match	15% of Vice President of Program Operations for her time overseeing the PMI services covered by private contributions	\$75,000.00	15	%	\$11,250.00
Salary	Match	25% of Health Care Coordinator for her time working with pregnant women covered by private grants and contributions (\$36,000 x 25%)	\$36,000.00	25	%	\$9,000.00
Benefits	Request	25% of benefits for Director of Health Integration and Pregnancy Counseling and Adoption Coordinator FICA @ 7.65% = \$10,540	\$10,540.00	25	%	\$2,635.00
Benefits	Request	25% of health insurance and other benefits for Director of Integrative Health and Pregnancy Counseling and Adoption Coordinator Health Insurance = \$11,612 Workman's Comp = \$1,920 Unemployment = \$2,060	\$15,952.00	25	%	\$3,988.00
Other	Request	Client assistance for baby supplies, equipment, prescriptions, copays, rent, and utilities, etc. - \$150/woman x 50 women	\$150.00	50	#	\$7,500.00
Salary	Request	25% of Director of Integrative Health (\$80,220 annual salary x .25)	\$80,220.00	25	%	\$20,055.00
Salary	Request	25% of Pregnancy Counseling and Adoption Coordinator (\$57,380 annual salary x .25)	\$57,380.00	25	%	\$14,345.00
Travel	Request	local mileage 960 miles estimated at \$.48/mile	\$2,000.00	1	#	\$2,000.00

Total Request \$50,523.00

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